2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

PARK AND
COMMUNITY FACILITIES
CAPITAL PROGRAM BOND PROJECTS

2005-2009 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parks and Recreation Bond Projects Fund							
Beginning Fund Balance	45,302,517	35,071,073					35,071,073 *
Sale of Bonds	12,975,000	30,768,927	8,047,000	69,543,000	14,102,000	1,642,000	124,102,927
Interest Income	801,285						
Reserve for Encumbrances	17,711,271						
Total Parks and Recreation Bond Projects Fund	76,790,073	65,840,000	8,047,000	69,543,000	14,102,000	1,642,000	159,174,000 *
TOTAL SOURCE OF FUNDS	76,790,073	65,840,000	8,047,000	69,543,000	14,102,000	1,642,000	159,174,000 *

^{*} The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

2005-2009 Adopted Capital Improvement Program

LISE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
USE OF FUNDS							
Construction Projects							
Sports Fields							
1. Shady Oaks Sports Park	388,000	939,000		7,650,000	80,000	40,000	8,709,000
2. Singleton Sports Park	603,000	964,000		15,075,000	251,000	370,000	16,660,000
Total Sports Fields	991,000	1,903,000		22,725,000	331,000	410,000	25,369,000
Public Art							
Public Art-Park and Recreation Bond Projects	289,000	2,964,000	584,000		153,000		3,701,000
Total Public Art	289,000	2,964,000	584,000		153,000		3,701,000
Trails							
Los Alamitos/Calero Creek Trail			109,000	334,000			443,000
Coyote Creek Trail-Los Lagos Golf Course to Kelley Park	255,000	1,139,000	743,000	60,000			1,942,000
5. Guadalupe River Trail- Highway 280 to Curtner Avenue	263,000	1,681,000	53,000				1,734,000
6. Los Gatos Creek Trail- Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street	85,000	2,918,000					2,918,000
7. Saratoga Creek Trail- Highway 280 to Murdock Park	1,498,000	497,000					497,000
Total Trails	2,101,000	6,235,000	905,000	394,000	-		7,534,000
Neighborhood Parks							
Almaden Meadows Park Youth Lot Renovation	33,000	65,000					65,000

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Parks and Community Facilities Capital Program - Bond Projects

2005-2009 Adopted Capital Improvement Program

			SC OI I dila.				
USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Parks							
Alviso Park Youth and Tot Lot	11,000	41,000					41,000
Renovation	11,000	41,000					41,000
Backesto Park Youth and Tot Lot		40,000					40,000
Renovation and Restroom	400.000	22.000					22.000
Biebrach Park Youth and Tot Lot Renovation and Restroom	496,000	33,000					33,000
Bramhall Park Restroom	2,000	8,000					8,000
Brigadoon Park Tot Lot	_,000	17,000					17,000
Renovation		11,000					11,000
Butcher Park Youth and Tot Lot	17,000						
Renovation							
Calabazas Park Restroom	39,000						
Capitol Park Youth and Tot Lot	16,000	9,000					9,000
Renovation Cataldi Park Youth and Tot Lot	24.000						
Renovation	24,000						
Children of the Rainbow Youth	5,000						
_ot Renovation	0,000						
Cimarron Park Play Area	18,000						
Renovation							
Erickson Park Play Area	9,000						
Renovation Evergreen Park Play Area	19,000						
Renovation and Restroom	19,000						
Fernish Park Play Area	8,000						
Renovation							
Flickinger Park Youth and Tot Lot	19,000	172,000					172,000
Renovation and Restroom	22 222	70.000					70.000
Fontana Park Youth and Tot Lot Renovation	33,000	76,000					76,000
Renovation							

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Parks							
Forestdale Park Tot Lot Renovation	32,000	17,000					17,000
Graystone Park Youth and Tot Lot Renovation	25,000						
Great Oaks Park Play Area Renovation	1,000						
Guadalupe Oak Grove Restroom	110,000	106,000					106,000
Hamann Park Youth Lot Renovation and Restroom	1,000						
Hathaway Park Tot Lot Renovation and Restroom	21,000						
Hillview Park Play Area Renovation and Restroom	4,000	2,000					2,000
Huerta Park Youth and Tot Lot Renovation	3,000	4,000					4,000
Kirk Park Youth and Tot Lot Renovation	43,000	38,000					38,000
Lone Hill Park Youth and Tot Lot Renovation and Restroom	20,000	2,000					2,000
Los Paseos Park Youth Lot Renovation and Restroom	40,000	14,000					14,000
Martin Park Youth and Tot Lot Renovation	90,000	50,000					50,000
Meadowfair Center Play Area Renovation	58,000						
Meadows Park Youth and Tot Lot Renovation	114,000	38,000					38,000
Melody Park Youth Lot Renovation	17,000	4,000					4,000
Mise Park Restroom	195,000	1,000					1,000

2005-2009 Adopted Capital Improvement Program

				* 			
USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Parks							
Murdock Park Youth Lot Renovation	2,000						
Noble Park Play Area Renovation	237,000	1,000					1,000
Northwood Park Youth and Tot Lot Renovation	34,000	10,000					10,000
Parkview II Play Area Renovation	267,000						
Parkview Park I Play Area Renovation	132,000	13,000					13,000
Parma Park Youth and Tot Lot Renovation	1,000	4,000					4,000
Paul Moore Park Restroom	256,000	53,000					53,000
Plata Arroyo Park Play Area	222,000						
Renovation							
Rainbow Park Play Area Renovation and Restroom	307,000	63,000					63,000
Ramblewood Park Play Area Renovation and Restroom	347,000	69,000					69,000
River Glen Park Youth and Tot Lot Renovation and Restroom	222,000	71,000					71,000
Roy Avenue Park Play Area Renovation	13,000						
Ryland Park Youth and Tot Lot Renovation and Restroom	2,000	18,000					18,000
San Tomas Park Youth and Tot Lot Renovation and Restroom		31,000					31,000
Saratoga Creek Park Youth Lots Renovation and Restroom	462,000	161,000					161,000
Shady Oaks Park Play Area Renovation	24,000	4,000					4,000
Silver Leaf Park Play Areas Renovation	3,000	2,000					2,000

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Parks and Community Facilities Capital Program - Bond Projects

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Parks							
Silvia Cassell Park Play Area Renovation	166,000	10,000					10,000
Solari Park Play Area Renovation and Restroom	25,000						
Stonegate Park Youth and Tot Lot Renovation	34,000	58,000					58,000
TJ Martin Park Play Area Renovation	225,000	4,000					4,000
Terrell Park Play Area Renovation	230,000	15,000					15,000
Thousand Oaks Park Play Area Renovation	25,000						
Fownsend Park Youth and Tot ∟ot Renovation	68,000	69,000					69,000
Furtle Rock Park Play Area Renovation	5,000						
Vinci Park Play Area Renovation	14,000						
/ista Park Youth Lot Renovation	10,000						
Wallenberg Park Play Area Renovation and Restroom	383,000	160,000					160,000
Watson Park Tot Lot Renovation and Restroom	60,000	83,000					83,000
Welch Park Restroom	4,000	26,000					26,00
 William Street Park Restroom (Selma Olinder Park) 	21,000	213,000					213,000
Total Neighborhood Parks	5,324,000	1,875,000					1,875,000
Community Centers							
Morrill Community Center-Youth Center	4,100,000						

2005-2009 Adopted Capital Improvement Program

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
USE OF FUNDS (CONT'D.)							
Construction Projects							
Community Centers							
Solari Community Center-Multi- Service			2,804,000	479,000	11,526,000	308,000	15,117,000
Almaden Community Center-Multi-Service	13,400,000	3,464,000	108,000				3,572,000
Camden Community Center-Multi-Service	6,353,000	530,000					530,000
Gardner Community Center- Multi-Service	3,241,000	856,000					856,000
12. Mayfair Community Center- Satellite	66,000	1,724,000		7,448,000	211,000		9,383,000
13. Roosevelt Community Center-Multi-Service	12,000	2,545,000	1,218,000	14,817,000	574,000		19,154,000
Southside Community Center-Multi-Service/Senior	250,000	1,607,000	43,000				1,650,000
15. Willows Community Center- Multi-Service	71,000	1,688,000		7,104,000	275,000		9,067,000
Total Community Centers	27,493,000	12,414,000	4,173,000	29,848,000	12,586,000	308,000	59,329,000
Regional Parks							
Emma Prusch Memorial Park- LeFevre House	1,292,000	20,000					20,000
Municipal Rose Garden	1,555,000	19,000					19,000
16. Almaden Lake Park	627,000	1,853,000					1,853,000
17. Emma Prusch Memorial Park	135,000	44,000	1,350,000	30,000			1,424,000
18. Happy Hollow Park and Zoo Renovation and Improvements	931,000	33,760,000	262,000	15,686,000	233,000	106,000	50,047,000
Total Regional Parks	4,540,000	35,696,000	1,612,000	15,716,000	233,000	106,000	53,363,000
Total Construction Projects	40,738,000	61,087,000	7,274,000	68,683,000	13,303,000	824,000	151,171,000

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Parks and Community Facilities Capital Program - Bond Projects

2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Non-Construction							
General Non-Construction							
Budget Office Costs	31,000	32,000	34,000	36,000	38,000	40,000	180,000
CIP Action Team Costs	96,000	94,000	90,000	90,000	90,000	80,000	444,000
Finance Staff Support	4,000	4,000	4,000	4,000	5,000	5,000	22,000
Green Building Policy Compliance	25,000	2,000					2,000
IT Costs-CIP Database Enhancement Project	20,000						
Information Technology Staff	87,000	60,000	39,000	41,000	43,000	45,000	228,000
 Program Management-Bond Projects 	718,000	554,000	576,000	599,000	623,000	648,000	3,000,000
Total General Non-Construction	981,000	746,000	743,000	770,000	799,000	818,000	3,876,000
Reserves							
20. Contingency Reserve		4,007,000	30,000	90,000			4,127,000
Total Reserves		4,007,000	30,000	90,000	-		4,127,000
Total Non-Construction	981,000	4,753,000	773,000	860,000	799,000	818,000	8,003,000
Ending Fund Balance	35,071,073	51 - 17					
TOTAL USE OF FUNDS	76,790,073	65,840,000	8,047,000	69,543,000	14,102,000	1,642,000	159,174,000*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

1. Shady Oaks Sports Park

CSA:

Recreation and Cultural Services

Initial Start Date: 2nd Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2003

Council District:

Revised Completion Date: 2nd Qtr. 2008

Location:

Shady Oaks

Description:

This project provides funding for the design and construction of a regional sports complex with an

emphasis on youth soccer facilities at Shady Oaks.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction	693	1,007	388	619 320		40 40 7,570	80		619 360 40 7,650		1,700 360 40 7,650
Post Construction							531	40	40		40
TOTAL	693	1,007	388	939		7,650	80	40	8,709		9,790
Property and the second		NY T	FUN	IDING SO	URCE SC	HEDULE (000'S)				
Parks And Recreation Bond Projects Fund	693	1,007	388	939		7,650	80	40	8,709		9,790
TOTAL	693	1,007	388	939		7,650	80	40	8,709		9,790
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			No.
Cost Offset Maintenance Operating								(654) 594 833			
TOTAL								773			

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Soccer Complex". This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$9,790,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

2. Singleton Sports Park

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2004

Council District:

Location:

Revised Completion Date: 2nd Qtr. 2008

Description:

Singleton Landfill Site

This project provides funding for the design and construction of a regional sports complex with an

emphasis on softball fields and facilities at the Singleton landfill site.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	Maria			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design	441	667	603	64 900		400			64 900		1,108 900 130
Bid & Award Construction Post Construction						130 14,945	251	370	130 15,196 370		15,196 370
TOTAL	441	667	603	964		15,075	251	370	16,660		17,704
			FUN	IDING SO	URCE SC	HEDULE ((000'S)		177	6 2/2	
Parks And Recreation Bond Projects Fund	441	667	603	964		15,075	251	370	16,660		17,704
TOTAL	441	667	603	964		15,075	251	370	16,660		17,704
3344			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			43
Cost Offset Maintenance Operating								(759) 1,013 1,071			
TOTAL								1,325			

Major Changes in Project Cost:

None

Notes:

Project was previously titled "Softball Complex". This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$17,704,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

3. Public Art-Park and Recreation Bond Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date:

Ongoing

Department:

Parks, Recreation and Neighborhood Services

Revised Completion Date:

Council District:

City-wide

Location:

Various

Description:

This project provides funding for the required two percent allocation for the public art/artistic design

element of qualifying projects.

Justification:

This funding is provided to meet Council-adopted policy regarding public art allocation.

		10 100	E	XPENDIT	URE SCH	EDULE (0	00'S)	K AL			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art		3,143	289	2,964	584		153		3,701		
TOTAL		3,143	289	2,964	584		153		3,701		
	7515	100	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund		3,143	289	2,964	584		153		3,701		
TOTAL		3,143	289	2,964	584		153		3,701		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

4. Coyote Creek Trail-Los Lagos Golf Course to Kelley Park

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 3rd Qtr. 2006

Council District:

City-wide

Revised Completion Date: 1st Qtr. 2007

Location:

Los Lagos Golf Course to Kelley Park

Description:

This project provides funding to develop the Coyote Creek Trail from the Los Lagos Golf Course to Kelley Park. Project elements include an art component at Tully Road community garden, gateways to draw attention to the trail, and master plan preparation for 1.8-mile trail development and

associated environmental documentation.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

N			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	86	274	255	19					19		360
Property & Land				500					500		500
Design		274		274					274		274
Bid & Award		23		23					23		23
Construction		323		323	596				919		919
Post Construction					147	60			207		207
TOTAL	86	894	255	1,139	743	60			1,942		2,283
			FUN	IDING SO	URCE SC	HEDULE (000'S)		7		
Parks And Recreation Bond Projects Fund	86	894	255	1,139	743	60			1,942		2,283
TOTAL	86	894	255	1,139	743	60			1,942		2,283
		7-01	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance						13	26	28			
TOTAL						13	26	28			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$2,283,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

5. Guadalupe River Trail-Highway 280 to Curtner Avenue

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 3rd Qtr. 2005

Council District:

City-wide

Revised Completion Date: 1st Qtr. 2006

Location:

Highway 280 to Curtner Avenue

Description:

This project provides funding to develop the portion of the Guadalupe River Trail from Highway 280 to Curtner Avenue. Project includes completion of master plan/environmental clearances, preparation of construction documents, and construction of 0.50-mile trail. Project construction includes gateways and a public art component, a bridge crossing over Guadalupe River and a bridge crossing at Willow Street, serving as a gateway to Willow Street Neighborhood Business District.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	113	200	200								313
Design		260	63	197					197		260
Bid & Award		14		14					14		14
Construction				1,470					1,470		1,470
Post Construction					53				53		53
TOTAL	113	474	263	1,681	53				1,734		2,110
TO SELECT	Market Street		FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund	113	474	263	1,681	53				1,734		2,110
TOTAL	113	474	263	1,681	53				1,734		2,110
at the following	44		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					8	9	9	10			
TOTAL					8	9	9	10			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$2,110,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

6. Los Gatos Creek Trail-Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street

CSA:

Recreation and Cultural Services

Initial Start Date:

Multi-phase

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Multi-phase

Council District:

6

Revised Completion Date:

-4--

Location:

6

Los Gatos Creek Trail from Willow Street to

Auzerais Avenue

Description:

This project provides funding to develop the portion of the Los Gatos Creek Trail from Lincoln Avenue to Auzerais Avenue and Willow Street to Pedro Street. Project includes 0.50 miles of trail

development and a spur trail to Coe Avenue linking to the future Willow Glen Spur Trail.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	267	1,625	85	2,918					2,918		267 3,003
TOTAL	267	1,625	85	2,918					2,918		3,270
481,75	A HIDE	317	FUN	IDING SO	URCE SC	HEDULE ((000'S)			Marie II	1.1-
Parks And Recreation Bond Projects Fund	267	1,625	85	2,918					2,918		3,270
TOTAL	267	1,625	85	2,918					2,918		3,270
L N. N.		77	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			177 1
Maintenance							9	10			
TOTAL							9	10			

Major Changes in Project Cost:

None

Notes:

This project will be completed in several phases, however the final project completion date is October 2007. Additional funding of \$600,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (384), \$785,000 is provided in the City-wide Construction and Conveyance Tax Fund (391), and \$500,000 is provided in the General Fund to develop and construct the trail. The bond-funded portion of funding is being used for development and land acquisition only.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$3,270,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

7. Saratoga Creek Trail-Highway 280 to Murdock Park

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 4th Qtr. 2005

Revised Completion Date: 1st Qtr. 2005

Council District:

Location:

San Tomas Aquino/Saratoga Creek Trail at

Highway 280

Description:

This project provides funding for the design and construction of the Reach 5 and Reach 6 portions of

the San Tomas Aquino/Saratoga Creek Trail, resulting in 1.0 mile of trail and a pedestrian bridge

connection to Murdock Park.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

	**		E	XPENDIT	URE SCH	EDULE (0	00'S)	43174			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	67										67
Design	254	196	196								450
Bid & Award		5	5								5
Construction		1,722	1,297	425					425		1,722
Post Construction				72					72		72
TOTAL	321	1,923	1,498	497					497		2,316
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Parks And Recreation Bond Projects Fund	321	1,923	1,498	497	,300				497		2,316
TOTAL	321	1,923	1,498	497					497		2,316
5. 35. 34. 34.		174.0	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					6	15	16	17			
TOTAL					6	15	16	17			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

SNI Area:

Initial Project Budget:

\$2,316,000

N/A N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

8. William Street Park Restroom (Selma Olinder Park)

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 4th Qtr. 2003

Council District:

-

Revised Completion Date: 2nd Qtr. 2005

Location:

16th and William Streets

Description:

This project provides funding for the replacement of the restroom building in this 15.9 acre neighborhood park. Additional funding of \$505,000 is provided in the Park Trust Fund (375), \$100,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (380), \$228,000 is provided in the Community Development Block Grant Fund (441), and \$170,000 is provided in the Construction Excise Tax Fund (465) for renovations at Selma Olinder Park. In addition, appropriation actions establishing additional funding from the San José Redevelopment Agency (\$1,000,000), Proposition 13 (\$425,000), Open Space Authority (\$600,000) and the Santa Clara Valley Water District (\$250,000) were approved by the City Council on June 29, 2004.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000.

	EXPENDITURE SCHEDULE (000'S)												
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total		
Development	6		2								8		
Design		47	19	18					18		37		
Bid & Award				10					10		10		
Construction		184		184					184		184		
Post Construction		1		1					1		1		
TOTAL	6	234	21	213					213		240		
	134,1	7 1 1 5 1	FUN	IDING SO	URCE SC	HEDULE ((000'S)	7112	. 1		J. B. M.		
Parks And Recreation Bond Projects Fund	6	234	21	213					213		240		
TOTAL	6	234	21	213					213		240		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$240,000

SNI Area:

University

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

9. Almaden Community Center-Multi-Service

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Department:

Opportunities Parks, Recreation and Neighborhood Services Initial Completion Date: 2nd Qtr. 2006

Council District:

Revised Completion Date: 1st Qtr. 2006

Location:

6445 Camden Avenue

Description:

This project provides funding to demolish the current Almaden Community Center and design and construct a new 40,000 square foot multi-service community center, which will interface with the

newly renovated Almaden Branch Library (funded through the Library Bond program).

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award	167 575		1,406 88								167 1,981 88
Construction Post Construction		15,133	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	3,464	108				3,464 108		15,370 108
TOTAL	742	16,627	13,400	3,464	108				3,572		17,714
		460	FUN	IDING SO	URCE SC	HEDULE ((000'S)	17-6		-	
Parks And Recreation Bond Projects Fund	742	16,627	13,400	3,464	108				3,572		17,714
TOTAL	742	16,627	13,400	3,464	108				3,572		17,714
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		W	
Cost Offset Maintenance Operating					(195 112 258	236	248	(390) 260 599			
TOTAL					175	389	428	469			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$17,714,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

10. Camden Community Center-Multi-Service

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2002

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Initial Completion Date: 1st Qtr. 2005

Department:

Parks, Recreation and Neighborhood Services

Revised Completion Date:

Council District:

3369 Union Avenue

Description:

Location:

This project provides funding to renovate the existing Camden Community Center buildings and

construct a new multi-service community center.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Post Construction	390 1,100 59 77)	6,353	473 57					473 57		390 1,100 59 6,903
TOTAL	1,626	6,768	6,353	530					530		8,509
	100	Will	FUN	IDING SO	URCE SC	HEDULE	(000'S)			T-I box	
Parks And Recreation Bond Projects Fund	1,626	6,768	6,353	530					530		8,509
TOTAL	1,626	6,768	6,353	530					530		8,509
			ANNILLA	LOPERA	TING BUIL	GET IMP	ACT (000	21			

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

Initial Project Budget:

\$8,509,000

N/A

Appn. #:

6913

SNI Area:

N/A

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

11. Gardner Community Center-Multi-Service

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2001

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date: 3rd Qtr. 2001

Department:

Opportunities

Initial Completion Date: 1st Qtr. 2005

Parks, Recreation and Neighborhood Services

Council District:

Revised Completion Date: 4th Qtr. 2004

Location:

520 West Virginia Street

Description:

This project provides funding to demolish the current Gardner Community Center and design and

construct a new 12,000 square foot multi-service community center.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award	56 835 14	i									56 835 14
Construction Post Construction	115	4,036	3,241	795 61					795 61		4,151 61
TOTAL	1,020	4,036	3,241	856					856		5,117
		17	FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund	1,020	4,036	3,241	856					856		5,117
TOTAL	1,020	4,036	3,241	856					856		5,117

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$5,117,000

SNI Area:

Greater Gardner

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

12. Mayfair Community Center-Satellite

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2003

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2006

Council District:

Revised Completion Date: 1st Qtr. 2008

Location:

2039 Kammerer Avenue

Description:

This allocation provides funding to renovate the existing Mayfair Community Center buildings and

construct a new satellite community center.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

	THE STATE	-9,000	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	9	215	66	149					149		224
Property & Land		1		1					1		1
Design Bid & Award		1,062		1,042					1,042		1,042 20
Construction		512		512		7,448	153		8,113		8,113
Post Construction							58		58		58
TOTAL	9	1,790	66	1,724		7,448	211		9,383		9,458
	15 14		FUN	IDING SO	URCE SC	HEDULE (000'S)	STELL!			
Parks And Recreation Bond Projects Fund	9	1,790	66	1,724		7,448	211	.,,	9,383		9,458
TOTAL	9	1,790	66	1,724		7,448	211		9,383		9,458
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	217	400	
Cost Offset							(31)	(61)			
Maintenance							92	183			
Operating							177	354			
TOTAL							238	476			

Major Changes in Project Cost:

None

Notes:

This project is being delayed as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$9,458,000

SNI Area:

Mayfair

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

13. Roosevelt Community Center-Multi-Service

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2004

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Department:

Opportunities Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2007

Council District:

Location:

Revised Completion Date: 4th Qtr. 2007

Description:

901 East Santa Clara Street

This project provides funding to construct a new multi-service community center.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

فالمستعدد فيهاب			47	XPENDIT	OILL OOM	LDOLL (0	000/		-		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		500	12	488	là				488		500
Property & Land					1				2 2 2 7		2.057
Design				2,057	0.5				2,057		2,057
Bid & Award					95	44.047	457		95		16 206
Construction					1,122	14,817	457		16,396		16,396
Post Construction							117		117		117
TOTAL		500	12	2,545	1,218	14,817	574		19,154		19,166
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund		500	12	2,545	1,218	14,817	574		19,154		19,166
TOTAL		500	12	2,545	1,218	14,817	574		19,154		19,166
	54000	M Marie	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Cost Offset							(6)	(17)			
Maintenance							145	306			
Operating							187	413			
TOTAL							326	702			

Major Changes in Project Cost:

None

Notes:

This project is being delayed due to its operating and maintenance impact on the General Fund.

FY Initiated:

2003-2004

Redevelopment Area:

Initial Project Budget:

\$19,166,000

SNI Area:

Five Wounds/

Appn. #:

4789

Brookwood Terrace

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

14. Southside Community Center-Multi-Service/Senior

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2003

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Opportunities

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2006

Council District:

Revised Completion Date:

Location:

5585 Cottle Road

Description:

This project provides funding to renovate the existing Southside Center buildings and construct a

new multi-service community center.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				3344
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	21	91	91								112
Design		238	159	79					79		238
Bid & Award				46					46		46
Construction				1,454					1,454		1,454
Post Construction				28	43				71		71
TOTAL	21	329	250	1,607	43				1,650		1,921
			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund	21	329	250	1,607	43				1,650		1,921
TOTAL	21	329	250	1,607	43				1,650		1,921
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					9	18	19	20			
Operating					9	8	9	9			
TOTAL					13	26	28	29			

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$1,921,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

15. Willows Community Center-Multi-Service

CSA:

Recreation and Cultural Services

Initial Start Date: 1st Qtr. 2003

CSA Outcome:

Vibrant Cultural, Learning and Leisure

Revised Start Date:

Department:

Opportunities Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2007

Council District:

Revised Completion Date: 1st Qtr. 2008

Location:

To Be Determined

Description:

This project provides funding for the construction of a new multi-service community center at a site to

be determined in Council District 6.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

		5-1 July	E	XPENDIT	URE SCH	EDULE (0	00'S)	14.5			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design	11	207 1,552	71	136 1,532					136 1,532		218 1,532
Bid & Award Construction Post Construction				20		7,104	164 111		7,268 111		20 7,268 111
TOTAL	11	1,759	71	1,688		7,104	275		9,067		9,149
		Whi	FUN	IDING SO	URCE SC	HEDULE (000'S)				
Parks And Recreation Bond Projects Fund	11	1,759	71	1,688		7,104	275		9,067		9,149
TOTAL	11	1,759	71	1,688		7,104	275		9,067		9,149
Jeany N. Ca.			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Cost Offset Maintenance Operating							(8) 88 182	(16) 186 389			
TOTAL							262	559			

Major Changes in Project Cost:

None

This project is being delayed as part of the 2004-2005 budget process due to its significant operating and maintenance impact on the General Fund.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$9,149,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

16. Almaden Lake Park

CSA:

Recreation and Cultural Services

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 2nd Qtr. 2005

Council District:

10

Revised Completion Date:

Location:

Almaden Expressway and Coleman Road

Description:

This project provides funding for the build-out of the existing master plan on the west side of this city-wide, 65-acre park. New elements will include: a vehicular/pedestrian bridge at the north end of the park; a boat rental building with a dock and storage area; a snack bar facility; a covered group picnic area; additional play areas; the renovation of the west side play equipment; and night lighting. Phase I began construction in summer 2004 and includes the play area, bocce ball court, covered picnic

area, grading, and utilities.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Development Design	76 71		361								76 432	
Construction Post Construction		2,042	266	1,838 15					1,838 15		2,104 15	
TOTAL	147	2,403	627	1,853					1,853		2,627	
			FUN	IDING SO	URCE SC	HEDULE ((000'S)		3117	ALI V		
Parks And Recreation Bond Projects Fund	147	2,403	627	1,853					1,853		2,627	
TOTAL	147	2,403	627	1,853					1,853		2,627	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$245,000 is provided in the Park Trust Fund (375), and \$100,000 is provided in the General Fund (001) for this project.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$2,627,000

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

17. Emma Prusch Memorial Park

CSA:

Recreation and Cultural Services

Initial Start Date: 4th Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Initial Completion Date: 2nd Qtr. 2004

Council District:

Parks, Recreation and Neighborhood Services

Revised Completion Date: 3rd Qtr. 2006

Location:

King Road and Story Road

Description:

This project provides funding to implement key elements of the existing master plan. New park features at Emma Prusch will include a play lot, heirloom garden, realignment of Knox Avenue,

gazebo, arbor, lighting, pathways, and overflow parking areas.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

W. S. L 18	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	29										29
Design	249	141	135	36 8					36		420
Bid & Award				8	2				10		10
Construction					1,348				1,348		1,348
Post Construction						30			30		30
TOTAL	278	141	135	44	1,350	30			1,424		1,837
	MAN STATE		FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund	278	141	135	44	1,350	30			1,424		1,837
TOTAL	278	141	135	44	1,350	30			1,424		1,837
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Cost Offset						(20) (20)	(21)			
Maintenance						120		131			
Operating						242		267			
TOTAL						342	359	377			

Major Changes in Project Cost:

None

Notes:

This project was deferred in the 2003-2004 budget process due to its operating and maintenance impact on the General Fund.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$1,837,000

SNI Area:

East Valley/680

Appn. #:

2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

18. Happy Hollow Park and Zoo Renovation and Improvements

CSA:

Recreation and Cultural Services

Senter Road and Story Road

Initial Start Date: 1st Qtr. 2001

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date: 3rd Qtr. 2001

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date: 1st Qtr. 2008

Council District:

7

Revised Completion Date:

Location:
Description:

This project provides funding for design and improvements to Happy Hollow Park and Zoo. Phase I Improvements will address the interim entry, parking, landfill closure, food and gift services, bridge, zoo demolition, and zoo area improvements, expansions, enhancements, and renovations. Phase II activities include improvements to the attractions area, administration office, and the puppet theatre.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	1,253		613								1,866
Design		11,059	318	11,118	62	200			11,380		11,698
Bid & Award				60	200	60	400		120		120
Construction Post Construction				22,582	200	15,426	183 50	50 56	38,441 106	142	38,441 248
TOTAL	1,253	11,672	931	33,760	262	15,686	233	106	50,047	142	52,373
			FUN	IDING SO	URCE SC	HEDULE (000'S)				
Parks And Recreation Bond Projects Fund	1,253	11,672	931	33,760	262	15,686	233	106	50,047	142	52,373
TOTAL	1,253	11,672	931	33,760	262	15,686	233	106	50,047	142	52,373
	T VV	4B. Y.	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	YY		
Cost Offset						(939)	(3,211)	(3,372)			
Maintenance						109	372	391			
Operating						1,230	3,369	3,538			
TOTAL						400	530	557			

Major Changes in Project Cost:

None

Notes:

This project was previously budgeted in six projects, but is now budgeted as one consolidated project, with two phases. The completion date displayed reflects the Phase II improvements only. The completion date for Phase I is November 2006.

FY Initiated:

2001-2002

Redevelopment Area:

N/A

Initial Project Budget:

\$52,373,000

SNI Area:

Spartan/Keyes Tully/Senter

Appn. #:

4787, 6882, 6922

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

19. Program Management-Bond Projects

CSA:

Recreation and Cultural Services

Initial Start Date:

Ongoing

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

Ongoing

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This allocation provides ongoing funding for six positions exclusively devoted to park bond projects. These positions will provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget and the Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management

of capital projects.

Justification:

Renovations of selected parks and community centers were identified in the Greenprint for Parks and

Community Facilities and Programs, adopted in September 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		745	718	554	576	599	623	648	3,000		
TOTAL		745	718	554	576	599	623	648	3,000		
MICHELINE			FUN	IDING SO	URCE SC	HEDULE ((000'S)				
Parks And Recreation Bond Projects Fund		745	718	554	576	599	623	648	3,000		
TOTAL		745	718	554	576	599	623	648	3,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

20. Contingency Reserve

CSA:

Recreation and Cultural Services

Initial Start Date:

N/A

CSA Outcome:

Safe and Clean Parks, Facilities and Attractions

Revised Start Date:

Department:

Parks, Recreation and Neighborhood Services

Initial Completion Date:

N/A

Council District:

City-wide

Revised Completion Date:

Location:

N/A

Description:

This reserve provides potential funding for projects that exceed budgeted levels due to higher than

anticipated costs.

Justification:

This allocation was established to address unanticipated costs for Park bond projects.

2003-04 Appn. 4,007	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year	Beyond	Project
4.007							Total	5-Year	Total
1,000		4,007	30	90			4,127		4,127
4,007		4,007	30	90			4,127		4,127
	FUN	IDING SO	JRCE SCI	HEDULE (000'S)				
4,007	1	4,007	30	90			4,127	-	4,127
4,007		4,007	30	90			4,127		4,127
	4,007	4,007 4,007	4,007 4,007 4,007 4,007	4,007 4,007 30 4,007 4,007 30	FUNDING SOURCE SCHEDULE (4,007	FUNDING SOURCE SCHEDULE (000'S) 4,007 4,007 30 90 4,007 30 90	FUNDING SOURCE SCHEDULE (000'S) 4,007 4,007 30 90	FUNDING SOURCE SCHEDULE (000'S) 4,007 4,007 30 90 4,127 4,007 4,007 30 90 4,127	FUNDING SOURCE SCHEDULE (000'S) 4,007 4,007 30 90 4,127 4,007 4,007 30 90 4,127

None

Major Changes in Project Cost:

None

Notes:

The 2005-2006 and 2006-2007 funding represents repayments from Emma Prusch Memorial Park (\$30,000), Singleton Sports Park (\$45,000) and Shady Oaks Sports Park (\$45,000). In 2003-2004, funding was accelerated for these three projects to ensure adequate funding to complete community, engineering, environmental and master plan activities. The Contingency Reserve was reduced in 2003-2004 by the amount necessary to fund these activities.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

2005-2009 Adopted Capital Improvement Program

Summary of Projects that Start after 2004-2005

Project Name: Los Alamitos/Calero Creek Trail

Initial Start Date:

3rd Qtr. 2005

5-Year CIP Budget:

\$443,000

Revised Start Date:

Total Budget:

\$443,000

Initial End Date: 2nd Qtr. 2007

Council District: 10

Revised End Date:

Description: This allocation provides funding for the construction of a trail segment along the Los

Alamitos/Calero Creek Trail.

Project Name: Solari Community Center-Multi-Service

Initial Start Date:

3rd Qtr. 2005

5-Year CIP Budget:

\$15,117,000

Revised Start Date:

Total Budget:

\$15,117,000

Initial End Date: 2nd Qtr. 2009

Council District: 7

Revised End Date:

Description: This allocation provides funding to renovate and expand the Solari Community Center.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Almaden Meadows Park Youth Lot

Renovation

\$65,000

\$376,000 **Total Budget:**

Council District: 10

5-Year CIP Budget:

Initial Start Date: 1st Qtr. 2002

Revised Start Date:

Initial End Date: 1st Qtr. 2003

Revised End Date: 2nd Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing

youth lot in this 15 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Alviso Park Youth and Tot Lot Renovation

Initial Start Date: 1st Qtr. 2002

5-Year CIP Budget:

\$41,000

Revised Start Date:

Initial End Date: 1st Qtr. 2003

Total Budget: \$515,000 Council District: 4

Revised End Date: 2nd Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing youth and tot lots in this 7 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Backesto Park Youth and Tot Lot

Renovation and Restroom

5-Year CIP Budget:

\$40,000

Total Budget:

\$664,000

Initial Start Date: 1st Qtr. 2002

Revised Start Date:

Initial End Date: 4th Qtr. 2002

Revised End Date: 1st Qtr. 2004

Council District: 3

Description: This project provides funding for the replacement of the existing youth and tot lots, to

comply with existing safety and accessibility standards, and the replacement of the

restroom building in this 13 acre neighborhood park.

Project Name: Biebrach Park Youth and Tot Lot

Renovation and Restroom

5-Year CIP Budget:

\$33,000

Total Budget:

\$630,000

Initial Start Date: 4th Qtr. 2001

Revised Start Date: 3rd Qtr. 2002

Initial End Date: 2nd Qtr. 2002 Revised End Date: 1st Qtr. 2004

Council District: 3

Description: This project provides funding for the replacement of the existing youth and tot lots, to

comply with existing safety and accessibility standards, and the replacement of the

restroom building in this 6 acre neighborhood park.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Bramhall Park Restroom

Initial Start Date: 4th Qtr. 2001

5-Year CIP Budget:

\$8,000

Revised Start Date:

Total Budget:

\$180,000

Initial End Date: 4th Qtr. 2002

Council District: 6

Revised End Date:

Description: This project provides funding to upgrade the existing restroom building in this 18 acre neighborhood park, including installation of a new floor, drainage, new light fixtures, plumbing fixtures, paint, and tile work. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork

to close out this bond-funded project.

Project Name: Brigadoon Park Tot Lot Renovation

Initial Start Date: 4th Qtr. 2001

5-Year CIP Budget:

\$17,000

Revised Start Date: 3rd Qtr. 2001

\$248,000 **Total Budget:**

Initial End Date: 4th Qtr. 2002 Revised End Date: 1st Qtr. 2003

Council District: 8

Description: This project provides funding for the renovation and safety upgrades of the existing tot lot in this 5 acre neighborhood park. This project was completed in a prior year,

however, the 2005-2009 CIP includes funding to complete the necessary paperwork

to close out this bond-funded project.

Project Name: Capitol Park Youth and Tot Lot

Initial Start Date: 2nd Qtr. 2001

Renovation

5-Year CIP Budget:

\$9,000

\$365,000

Revised Start Date: Initial End Date: 3rd Qtr. 2002

Total Budget:

Revised End Date: 4th Qtr. 2002

Council District: 5

Description: This project provides funding for the renovation and safety upgrades of the existing youth and tot lots in this 11 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Emma Prusch Memorial Park-LeFevre

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

\$20,000

House

Revised Start Date: 1st Qtr. 2001

\$1,685,000

Initial End Date: 1st Qtr. 2004

Total Budget: Council District: 5

Revised End Date:

Description: This project provides funding for the complete renovation and retrofitting of the

historically significant LeFevre House and carriage barn to make the structures habitable and in compliance with the Americans with Disability Act (ADA) and current

code requirements.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Flickinger Park Youth and Tot Lot

Renovation and Restroom

5-Year CIP Budget:

\$172,000 \$800,000

Total Budget:

Council District: 4

Initial Start Date: 2nd Qtr. 2002

Revised Start Date:

Initial End Date: 2nd Qtr. 2003

Revised End Date: 3rd Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots and renovation of the restroom building in this 14 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this

bond-funded project.

Initial Start Date: 1st Qtr. 2002 Project Name: Fontana Park Youth and Tot Lot

Renovation

5-Year CIP Budget:

\$76,000

Total Budget:

\$334,000

Council District: 10

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this 10 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Forestdale Park Tot Lot Renovation Initial Start Date: 2nd Qtr. 2002

5-Year CIP Budget:

\$17,000

Total Budget: \$268,000

Council District: 3

Initial End Date: 1st Qtr. 2003

Revised End Date: 3rd Qtr. 2003

Revised Start Date:

Revised Start Date:

Initial End Date: 2nd Qtr. 2003

Revised End Date: 3rd Qtr. 2003

Description: This project provides funding for the replacement of the tot lot to comply with existing

safety and accessibility standards in this one-half acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding

to complete the necessary paperwork to close out this bond-funded project.

Initial Start Date: 3rd Qtr. 2002 Project Name: Guadalupe Oak Grove Restroom

5-Year CIP Budget:

Council District: 10

\$106,000

Total Budget: \$234,000

Revised Start Date:

Initial End Date: 4th Qtr. 2002

Revised End Date: 4th Qtr. 2003

Description: This project provides funding for the replacement of the restroom building in this 62.7

acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out

this bond-funded project.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Hillview Park Play Area Renovation and

Restroom

5-Year CIP Budget:

\$2,000

Total Budget:

\$509,000

Council District: 5

Initial Start Date: 3rd Qtr. 2001

Revised Start Date: 4th Qtr. 2001

Initial End Date: 4th Qtr. 2002

Revised End Date: 1st Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing

play area and replacement of the restroom building in this 11 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded project.

Project Name: Huerta Park Youth and Tot Lot Renovation

5-Year CIP Budget:

Total Budget:

Council District: 9

\$4,000

\$352,000

Initial Start Date: 2nd Qtr. 2001

Revised Start Date:

Initial End Date: 3rd Qtr. 2002

Revised End Date: 4th Qtr. 2002

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this one-half acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete

the necessary paperwork to close out this bond-funded project.

Project Name: Kirk Park Youth and Tot Lot Renovation

\$38,000

5-Year CIP Budget: **Total Budget:** \$394,000

Council District: 9

Initial Start Date: 2nd Qtr. 2002

Revised Start Date:

Initial End Date: 2nd Qtr. 2003

Revised End Date: 3rd Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this 8 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Lone Hill Park Youth and Tot Lot

Renovation and Restroom

5-Year CIP Budget:

Total Budget: Council District: 9 \$2,000

\$682,000

Initial Start Date: 1st Qtr. 2001

Revised Start Date:

Initial End Date: 2nd Qtr. 2002

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots and replacement of the restroom building in this 8 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this

bond-funded project.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Los Paseos Park Youth Lot Renovation

and Restroom

\$14,000

5-Year CIP Budget: **Total Budget:**

\$472,000

Council District: 2

Initial Start Date: 2nd Qtr. 2001

Revised Start Date:

Initial End Date: 3rd Qtr. 2002

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

youth lot and renovation of the restroom building in this 11 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded project.

Project Name: Martin Park Youth and Tot Lot Renovation

Initial Start Date: 2nd Qtr. 2002

5-Year CIP Budget:

\$50,000

Revised Start Date:

Total Budget: \$522,000

Revised End Date: 3rd Qtr. 2003

Initial End Date: 2nd Qtr. 2003

Council District: 3

Description: This project provides funding for the replacement of the existing youth and tot lots to

comply with existing safety and accessibility standards in this 9 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded

project.

Project Name: Meadows Park Youth and Tot Lot

Renovation

5-Year CIP Budget:

\$38,000

\$370,000

Total Budget: Council District: 10 Initial Start Date: 2nd Qtr. 2002

Revised Start Date:

Initial End Date: 3rd Qtr. 2003

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this 5 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Melody Park Youth Lot Renovation

Initial Start Date: 2nd Qtr. 2001

5-Year CIP Budget:

\$4,000

Revised Start Date:

Total Budget:

\$217,000

Initial End Date: 3rd Qtr. 2002

Council District: 2

Revised End Date: 4th Qtr. 2002

Description: This project provides funding for the renovation and safety upgrades of the existing

youth lot in this 4 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork

to close out this bond-funded project.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Mise Park Restroom

5-Year CIP Budget:

\$1,000

Total Budget:

\$273,000

Council District: 1

Initial Start Date: 2nd Qtr. 2002

Revised Start Date: 1st Qtr. 2002

Initial Start Date: 2nd Qtr. 2002

Initial Start Date: 1st Qtr. 2002

Revised Start Date: 1st Qtr. 2002

Initial End Date: 2nd Qtr. 2003

Revised End Date: 4th Qtr. 2003

Description: This project provides funding for the replacement of the restroom building in this 12 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out

this bond-funded project.

Project Name: Municipal Rose Garden

5-Year CIP Budget: Total Budget: \$1,872,000

Council District: 6

\$19,000

Initial End Date: 2nd Qtr. 2004 Revised End Date:

Description: This project provides funding to renovate facilities and park features in this historical

garden.

Project Name: Noble Park Play Area Renovation

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

\$1,000

Revised Start Date:

Initial End Date: 1st Qtr. 2004

Total Budget: Council District: 4 \$256,000

Revised End Date: 3rd Qtr. 2004

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 8 acre neighborhood park.

Project Name: Northwood Park Youth and Tot Lot

Renovation

\$10,000

Revised Start Date:

Initial End Date: 1st Qtr. 2003

5-Year CIP Budget: **Total Budget:**

\$478,000

Revised End Date: 2nd Qtr. 2003

Council District: 4

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this 4 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Parkview Park I Play Area Renovation

Initial Start Date: 2nd Qtr. 2002

Revised Start Date:

5-Year CIP Budget: Total Budget:

\$13,000 \$267,000

Initial End Date: 2nd Qtr. 2003

Council District: 10

Revised End Date: 3rd Qtr. 2003

Description: Renovation and safety upgrades of the existing play area in this 3 acre neighborhood

park.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Parma Park Youth and Tot Lot Renovation

Initial Start Date: 1st Qtr. 2001

5-Year CIP Budget:

\$4,000

Revised Start Date:

Total Budget:

\$457,000

Initial End Date: 2nd Qtr. 2002

Council District: 10

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing youth and tot lots in this 6 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Paul Moore Park Restroom

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

\$53,000

Revised Start Date:

Total Budget:

\$328,000

Initial End Date: 4th Qtr. 2003 Revised End Date: 1st Qtr. 2004

Council District: 9

Description: This project provides funding for the replacement of the restroom building in this 8.4

acre neighborhood park.

Project Name: Rainbow Park Play Area Renovation and

\$63,000

Initial Start Date: 2nd Qtr. 2002

Restroom

Revised Start Date: 1st Qtr. 2002

5-Year CIP Budget:

Total Budget:

Initial End Date: 2nd Qtr. 2003

\$493,000

Revised End Date: 3rd Qtr. 2003

Council District: 1

Description: This project provides funding for the renovation and safety upgrades of the existing

play area and renovation of the restroom building in this 10 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded project.

Project Name: Ramblewood Park Play Area Renovation

Initial Start Date: 2nd Qtr. 2002

5-Year CIP Budget:

and Restroom \$69,000

Revised Start Date: 1st Qtr. 2002

Initial End Date: 2nd Qtr. 2003

Total Budget: \$492,000 Revised End Date: 4th Qtr. 2003

Council District: 7

Description: This project provides funding for the renovation and safety upgrades of the existing

play area and renovation of the restroom building in this 9 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded project.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: River Glen Park Youth and Tot Lot

Renovation and Restroom

Revised Start Date:

Initial Start Date: 1st Qtr. 2002

5-Year CIP Budget:

\$71,000

Initial End Date: 4th Qtr. 2003

Total Budget: Council District: 6 \$727,000

Revised End Date:

Description: This project provides funding for the replacement of existing youth and tot lots, to comply with existing safety and accessibility standards, and replacement of the restroom building in this 9 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Ryland Park Youth and Tot Lot

Initial Start Date: 3rd Qtr. 2001

5-Year CIP Budget:

Renovation and Restroom \$18,000

Revised Start Date:

Initial End Date: 3rd Qtr. 2002

\$626,000 **Total Budget:**

Revised End Date: 1st Qtr. 2003

Council District: 3

Description: This project provides funding for the replacement of existing youth and tot lots, to

comply with existing safety and accessibility standards, and upgrade of the restroom building in this 3 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork

to close out this bond-funded project.

Initial Start Date: 1st Qtr. 2002 Project Name: San Tomas Park Youth and Tot Lot

Renovation and Restroom

Revised Start Date:

5-Year CIP Budget:

\$31,000

Initial End Date: 1st Qtr. 2003

Total Budget:

\$742,000

Revised End Date: 2nd Qtr. 2003

Council District: 1

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots and renovation of the restroom building in this 5 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this bond-funded

project.

Project Name: Saratoga Creek Park Youth Lots

Renovation and Restroom

Initial Start Date: 3rd Qtr. 2002

Revised Start Date:

Initial End Date: 4th Qtr. 2003

5-Year CIP Budget:

\$161,000

Total Budget:

\$747,000

Revised End Date: 1st Qtr. 2004

Council District: 1

Description: This project provides funding for the renovation of the existing youth lots and replacement of the restroom building in this 10.4 acre neighborhood park.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Shady Oaks Park Play Area Renovation

Initial Start Date: 2nd Qtr. 2001

5-Year CIP Budget:

\$4,000

Revised Start Date:

Total Budget:

\$209,000

Initial End Date: 3rd Qtr. 2002

Council District: 2

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 7 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Silver Leaf Park Play Areas Renovation

Initial Start Date: 2nd Qtr. 2001

5-Year CIP Budget:

\$2,000

Revised Start Date:

Initial End Date: 3rd Qtr. 2002

Total Budget:

\$419,000

Council District: 2

Revised End Date: 4th Qtr. 2002

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 6 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Silvia Cassell Park Play Area Renovation

Initial Start Date: 2nd Qtr. 2002

5-Year CIP Budget:

\$10,000

Revised Start Date:

Total Budget:

\$267,000

Initial End Date: 2nd Qtr. 2003

Council District: 5

Revised End Date: 4th Qtr. 2003

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 1 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

Project Name: Stonegate Park Youth and Tot Lot Initial Start Date: 1st Qtr. 2002

Renovation

5-Year CIP Budget:

\$58,000

\$527,000

Initial End Date: 1st Qtr. 2003

Revised Start Date: 4th Qtr. 2001

Total Budget:

Revised End Date: 2nd Qtr. 2003

Council District: 7

Description: This project provides funding for the renovation and safety upgrades of the existing

youth and tot lots in this 4 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary

paperwork to close out this bond-funded project.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: TJ Martin Park Play Area Renovation

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

\$4,000 \$272,000 **Revised Start Date:**

Initial End Date: 1st Qtr. 2004

Total Budget: Council District: 10

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 13.6 acre neighborhood park.

Project Name: Terrell Park Play Area Renovation

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

\$15,000

Revised Start Date:

Total Budget:

\$294,000

Initial End Date: 1st Qtr. 2004

Council District: 9

Revised End Date:

Description: This project provides funding for the renovation and safety upgrades of the existing

play area in this 5.4 acre neighborhood park.

Project Name: Townsend Park Youth and Tot Lot

Initial Start Date: 2nd Qtr. 2002

Revised Start Date:

5-Year CIP Budget:

\$69,000 \$496,000

Renovation

Initial End Date: 2nd Qtr. 2003

Total Budget:

Revised End Date: 3rd Qtr. 2003

Council District: 4

Description: This project provides funding for the renovation of the existing youth and tot lots in

this 8 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close

out this bond-funded project.

Project Name: Wallenberg Park Play Area Renovation

Initial Start Date: 3rd Qtr. 2002

5-Year CIP Budget:

and Restroom \$160,000

Revised Start Date:

Initial End Date: 4th Qtr. 2003

Total Budget:

\$578,000

Revised End Date: 1st Qtr. 2004

Council District: 6

Description: This project provides funding for the replacement of existing youth and tot lots, to

comply with existing safety and accessibility standards, and renovation of the

restroom building in this 9 acre neighborhood park.

2005-2009 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2004-2005

Project Name: Watson Park Tot Lot Renovation and

Restroom

5-Year CIP Budget:

\$83,000

Total Budget:

\$411,000

Council District: 3

Initial Start Date: 1st Qtr. 2002

Revised Start Date: 4th Qtr. 2001

Initial End Date: 1st Qtr. 2003

Revised End Date: 3rd Qtr. 2003

Description: This project provides funding for the replacement of existing tot lots, to comply with

existing safety and accessibility standards, and replacement of the restroom building in this 26 acre neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork

to close out this bond-funded project.

Initial Start Date: 1st Qtr. 2002 Project Name: Welch Park Restroom

5-Year CIP Budget:

\$26,000

Total Budget: Council District: 8

\$242,000

Revised Start Date:

Initial End Date: 1st Qtr. 2003 Revised End Date: 2nd Qtr. 2003

Description: This project provides funding for the upgrade of the restroom building in this 11 acre

neighborhood park. This project was completed in a prior year, however, the 2005-2009 CIP includes funding to complete the necessary paperwork to close out this

bond-funded project.